

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
817100	Citywide Traffic Deficiency Plan	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
824860	Traffic Calming - Riding Group Donation	13,846	6,154	0	0	0	0	0	0	0	0	0	0	0	20,000
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825530	Transportation Model Update	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825990	Caltrain Northside Pedestrian Access Improvements	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Total		100,784	393,551	0	0	0	0	54,122	0	0	0	0	59,755	113,877	608,212

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 817100 Citywide Traffic Deficiency Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	75	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

Deficiency plans are required by law (Proposition 111/1990) in the event that an intersection on the designated Congestion Management Program Roadway System falls below a Level of Service standard. Several of the subject intersections in Sunnyvale are at or near this standard. A deficiency plan identifies projects that improve system-wide traffic level of service and air quality. The City can do an area-wide plan or plan on a deficiency-by-deficiency basis. Plans can be done proactively, based on expected growth. If a deficiency plan is not completed and accepted subsequent to a violation of the service standard, the City can be at risk of losing Gas Tax revenues. The City has retained a consultant to prepare a Citywide Deficiency Plan.

Service Level

This project provides funding to complete the City Wide Traffic Deficiency plan that was contemplated as a requirement of the Congestion Management Agency. Completion of this plan will address legal requirements for congestion management and facilitate the orderly development of the City.

Issues

This project is linked to improvements and funding identified in the Transportation Strategic Program. Adoption of the Transportation Strategic Program was delayed, therefore delaying the Citywide Deficiency Plan.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824560 Pedestrian Safety/Opportunities Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project funds the Pedestrian Safety and Opportunities Plan Study Issue approved by Council in December of 2003. Goals for the Pedestrian Safety and Opportunities Study include the following:

1. Identification of high pedestrian generating/attracting areas.
2. Inventory of sidewalk, path and crossing conditions.
3. Development of design improvement guidelines and criteria.
4. Development of an implementation plan and project ranking.

Service Level

This project will lead to the increase in service level for pedestrians in the City.

Issues

This study may identify a number of potential capital improvements for which funding is not identified.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824860 Traffic Calming - Riding Group Donation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City has received a donation in the amount of \$20,000 for traffic calming from The Riding Group, a local land development company. This donation was given in response to resident concerns voiced during the approval process of a recent residential development project. These funds are not intended for project mitigation or any specific location and, therefore, will be used for general implementation of traffic calming.

Service Level

Implement traffic calming efforts to improve resident traffic safety perception.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,846	6,154	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825060 Sunnyvale Bicycle Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Bicycle Plan states that the goals, policies and action statements contained in the Bicycle Plan should be reassessed and updated every 5 years. The current Bicycle Plan was completed in 1993. There have been many bike improvements and changes within the last 10 years that should be reflected in the current bike plan. In addition, many of the goals, policies and action statements have been implemented or should be revised to more effectively meet the needs of the bicyclists in Sunnyvale. As part of this study, the functions and responsibility of the Bicycle and Pedestrian Advisory Committee (BPAC) will also be reviewed.

Service Level

A Bicycle Plan Sub-element update would result in revised city policy regarding bicycles in Sunnyvale. The policies included in the plan could have fiscal impact on the City.

Issues

Because of other study issue priorities and the anticipated work load for 2005, staff will begin work on this project in mid 2005. The project will be completed in June 2006.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825530 Transportation Model Update

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	960 Transportation Impact Fees

Project Description and Statement of Need

The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model. This model needs to be updated on a regular basis to reflect changes to the use of land, the transportation system, and City land use and transportation policy. Without this model update, the Transportation Impact Fee could be subject to challenge.

Updating the Transportation Model provides the City with a basis for upholding a fair valuation of the Transportation Impact Fee. This important source of transportation improvement revenue benefits residents, travelers and developers in the City by allocating a fair share of the cost of transportation system expansion to the land development contributing to the need for the improvements. These improvements will be needed to support the buildout of the land use projections of the General Plan. Therefore, the model update is necessary every five years over the life of the General Plan. Should the transportation model become outdated, it could subject the City to a challenge and potential loss of the transportation impact fee revenue.

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities. The impact fee was adopted by City Council on November 11, 2003 (RTC 03-385). The RTC states that costs of administration of the impact fee are anticipated to be covered by interest on funds accrued. These funds will be used for professional computer transportation modeling services.

Service Level

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	54,122	0	0	0	0	59,755	113,877	
Total	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825980 Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3.5, C3.5.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Tasman/Fair Oaks Area Pedestrian and Bicycle Circulation Plan: Detailed Project Planning and Design project would provide more detailed planning for the pedestrian enhancements identified in the Tasman/Fair Oaks Area Pedestrian and Bicycle Circulation Plan. This would potentially include the completion of designs, plans, specifications and estimates for specific pedestrian improvements identified in the Plan. The total project cost is \$100,000. The project is needed in order to fulfil the goals outlined in the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan adopted by City Council in August 2004.

Service Level

This project will increase the service level for residents living in the ITR 7 and 8 area of Sunnyvale. The project will recommend pedestrian and transit oriented development enhancements to the neighborhood.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA Community Design & Transportation (CDT)		75,000	0	0	0	0	0	0	0	0	0	0	0	
Contribution From Developer		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825990 Caltrain Northside Pedestrian Access Improvements

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3.5, C3.5.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Caltrain North Side Pedestrian Access Improvements project would provide planning and conceptual engineering associated with providing a pedestrian and bicycle crossing from Hendy Avenue to the Sunnyvale Caltrain Station and other amenities to improve the connection between the neighborhood north of the Caltrain tracks with the Caltrain station and downtown. The total project cost is \$100,000.

Service Level

This project could increase the service level for residents living north of the Caltrain station.

Issues

This project requires coordination with Caltrain.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA Community Design & Transportation (CDT)		75,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Transfers-In														
Cap Proj Fund-Gas Tax Funded		25,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0